

# URBAN DEVELOPMENT DEPARTMENT

DIRECTOR OF  
URBAN DEVELOPMENT  
David Landis

ASSISTANT  
DIRECTOR

COMMUNITY  
DEVELOPMENT  
DIVISION

HOUSING  
REHAB &  
REAL ESTATE  
DIVISION

PARKING  
DIVISION

W.I.A.  
PROGRAM  
DIVISION

ADMINISTRATION  
DIVISION

W.I.A.  
ADMINISTRATION  
DIVISION

## URBAN DEVELOPMENT DEPARTMENT

**GOAL:** To improve the quality of life for Lincoln's citizens by maintaining and enhancing Lincoln's built environment, supporting neighborhoods and business districts, and creating economic opportunity.

### SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Worked with DLA and Planning Department to coordinate the preparation of a new Downtown Master Plan.
- Development of a new two-year local WIA plan (2007-2009).
- Coordinated with City Departments to prepare the Antelope Valley Redevelopment Plan.
- Assembly of the Catalyst One Redevelopment site as identified in the Downtown Master Plan.
- Acquisition and relocation of the businesses, renters and homeowners located in the Antelope Valley area for channel, transportation and community revitalization projects.
- Complete of the acquisition of the "O" Street projects (46<sup>th</sup> to Wedgewood).
- Redefined City's TIF Policy.
- Developed and implemented Downtown Design Guidelines.
- Acquisition of right-of-way within the timeline of the project allowing for the completion of Pine Lake Road widening from 40<sup>th</sup> to 59<sup>th</sup> Street, 84<sup>th</sup> Street widening and water main, O Street widening, South 27<sup>th</sup> Street widening, and Harris Overpass.
- The significant drop in federal funding has necessitated increased leveraging of CDBG and HOME funds in order to maintain the level of affordable housing production, housing rehabilitation and neighborhood revitalization.
- The same drop in federal funding has resulted in decreased funds for UDD to assist housing non-profits and special need organizations. To compensate, UDD has partnered with and advocated for these organizations to secure more than \$5 million in grants for housing projects in Lincoln.

### PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Re-authorization of the Workforce Investment Act (WIA).
- Redevelopment Plans and project implementation for additional areas outside the core redevelopment zones including: West O, Northwest Corridors, 56<sup>th</sup> & Arbor Road, Northwest 48<sup>th</sup>, 10<sup>th</sup> and Van Dorn, 70<sup>th</sup> and Cornhusker and South Street.
- Implement West Haymarket development, which could include hotel, conference center, arena and other uses.
- Implement and complete the following substantial Downtown/Haymarket Redevelopment Projects: Block 85 (8<sup>th</sup> to 9<sup>th</sup>, L to M Streets), mixed-use; 4<sup>th</sup> to 6<sup>th</sup>, J to G Streets, industrial; Block 39 (19<sup>th</sup> to 14<sup>th</sup>, O to P Street-Bank of the West), mixed use; Blocks 38 and 25 (P to R, 1<sup>st</sup> to 14<sup>th</sup> Streets) Synergy missed use; Block 21 (8<sup>th</sup> to 9<sup>th</sup>, R to S), North Haymarket Arts and Humanities-Phase II; Block 36 (11<sup>th</sup> and P), office redevelopment; 20<sup>th</sup> and S, Antelope Valley Office; 19<sup>th</sup> and L, mixed use; and, other projects as requested.
- Complete existing Downtown/Haymarket Redevelopment Projects, including the Option 13 and 7<sup>th</sup> And R and North Haymarket Arts and Humanities-Phase I Sawmill at 8<sup>th</sup> and S.
- Implement and/or complete significant public improvements in the Downtown and Haymarket, including: Civic Plaza and 13<sup>th</sup> Street and various streetscape enhancements.
- Work with the Downtown Lincoln Association to implement the Downtown Retail Strategy.
- Acquisition of right-of-way in order to move forward with the following projects: Harris Overpass, O Street widening (33<sup>rd</sup> to 46<sup>th</sup>), South Beltway, Stevens Creek, Upper Beal Slough Sanitary Sewer, South 27<sup>th</sup> Street widening, Greenwood to Lincoln Water Transmission Main, NW 56<sup>th</sup> and Adams Improvements, 98<sup>th</sup> and Pine Lake Road widening and water main, Antelope Valley transportation and bridge including continued relocation for both, and other major infrastructure projects.
- The elimination of one FTE in the Housing Rehabilitation and Real Estate Division will present a challenge to maintain the same production numbers for housing rehabilitation.
- The development of Antelope Village and other key neighborhood revitalization projects in partnership with NeighborWorks-Lincoln and other housing non-profits.



	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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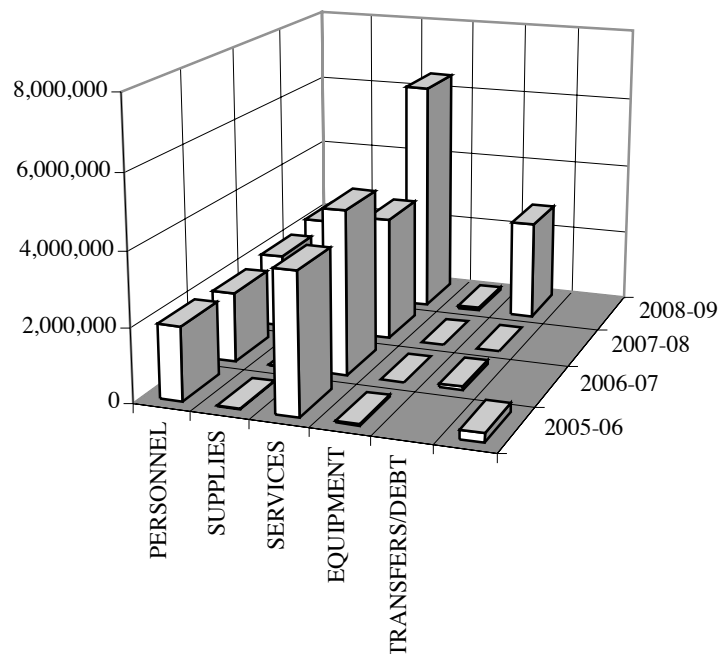
EXPENDITURE SUMMARY				
PERSONNEL	1,911,274	2,039,903	2,222,766	0
SUPPLIES	21,524	23,241	131,381	0
SERVICES	4,484,216	3,397,302	6,450,442	0
EQUIPMENT	7,649	0	74,800	0
TRANSFERS/DEBT	97,688	0	2,738,394	0
	6,522,352	5,460,446	11,617,783	0

REVENUE SUMMARY				
GENERAL FUND		859,817	859,161	0
C.D.B.G. FUND		2,226,499	2,363,426	0
HOME GRANT		1,406,263	1,420,279	0
USER FEES		88,517	5,437,427	0
W.I.A./J.T.P.A		879,350	1,537,490	0
		5,460,446	11,617,783	0

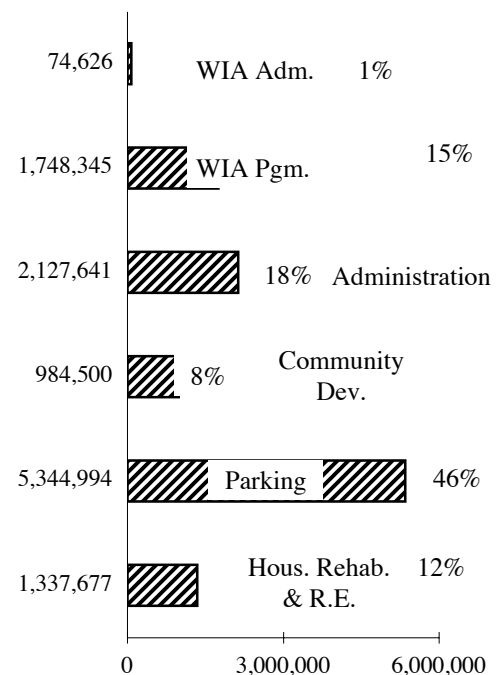
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
WIA/JTPA PROGRAM	6.20	8.20	7.86	
ADMINISTRATION	6.05	5.98	6.70	
COMMUNITY DEVELOP.	7.56	6.55	4.75	
HOUS. REHAB. & R.E.	9.55	9.55	8.65	
W.I.A. ADMINISTRATION	1.10	1.05	0.85	
PARKING			2.40	
	30.46	31.32	31.21	0.00

URBAN  
DEVELOPMENT  
DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION





	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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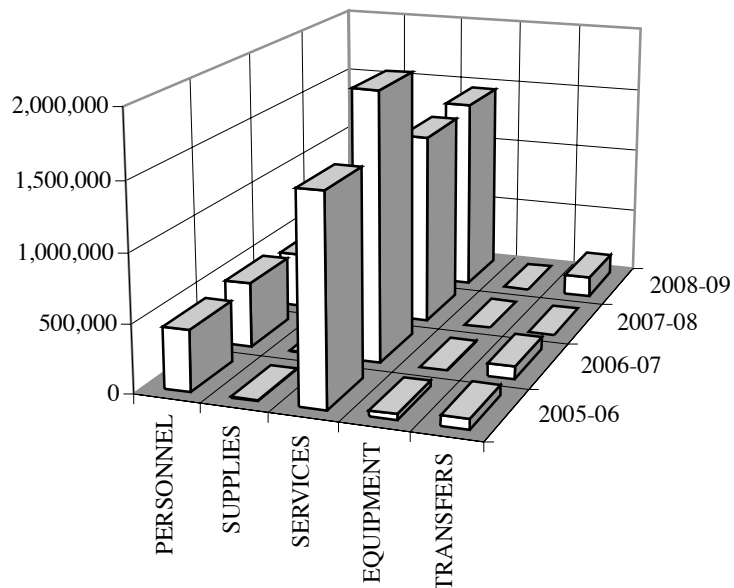
EXPENDITURE SUMMARY				
PERSONNEL	480,381	414,202	512,079	0
SUPPLIES	7,223	8,325	8,120	0
SERVICES	1,973,983	1,419,367	1,457,442	0
EQUIPMENT	2,373	0	0	0
TRANSFERS	93,250	0	150,000	0
	2,557,209	1,841,894	2,127,641	0

REVENUE SUMMARY				
GENERAL FUND		301,472	343,672	0
C.D.B.G. FUND		134,159	363,690	0
HOME GRANT		1,406,263	1,420,279	0
		1,841,894	2,127,641	0

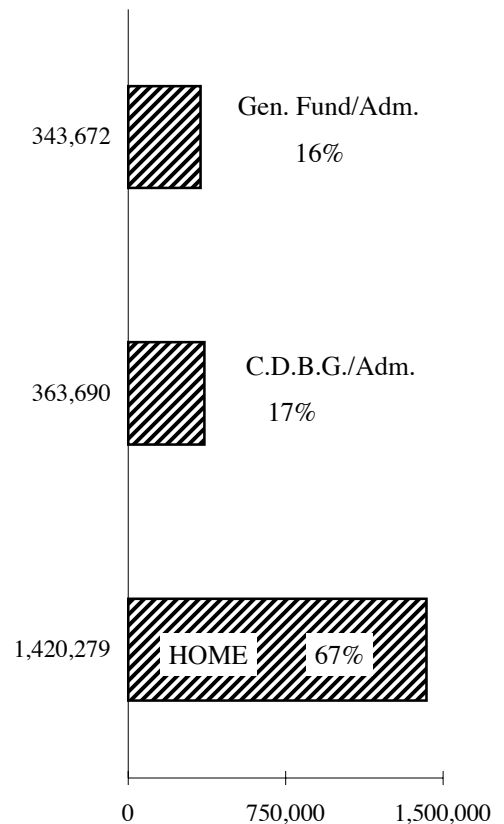
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	3.75	3.68	3.78	
C.D.B.G. FUND	1.30	1.30	2.02	
HOME GRANT	1.00	1.00	0.90	
	6.05	5.98	6.70	0.00

# ADMINISTRATION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



# URBAN DEVELOPMENT DEPARTMENT

## ADMINISTRATION DIVISION

## C.D.B.G. FUND

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2006-07	2007-08	2008-09
1. Administer the City's (CDBG) Community Development Block Grant Funds, (entitlement plus program income) in accordance with federal regulations through program development, fund allocation, and implementation of activities in the following areas:				
A. Neighborhood Revitalization.		98,521	1,129,816	315,000
B. Housing.		1,477,526	1,601,039	1,034,185
C. Economic Development.		806,283	855,494	687,809
D. Administration and Planning.		444,991	504,562	481,432
E. Total entitlement plus program income.		2,827,321	4,090,911	2,518,426
2. Administer projects carried out by sub-recipients to ensure that CDBG, HOME, and ADDI and EDI goals and objectives are met.				
A. Review contracts, meet with sub-recipients, conduct on-site monitoring, review sub-recipient reporting, review and approve requests for payment, conduct Davis Bacon requirements.		30	34	34
3. Conduct federally mandated environmental reviews for proposed federally funded projects.				
A. Reviews.		47	102	102
B. Assessments.		2	3	3
4. Provide required information for HUD's draw down and reporting system (IDIS) for CDBG, HOME, and ADDI funds.				
		Quarterly	Quarterly	Quarterly
5. Administer and provide financial oversight for all other federal and state grants received.				
		5	8	8
6. Provide all mapping products, maintain census information for neighborhoods or special projects. Provide maps and database information for all publications and plans.				
		400	410	420

**URBAN DEVELOPMENT DEPARTMENT**

**C.D.B.G. FUND****ADMINISTRATION DIVISION**

**COMMENTS:**

1. A G.I.S. Analyst was transferred from C.D.B.G. Community Development.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None	<u>MAYOR</u>		<u>COUNCIL</u>				
	<u>2008-09</u>		<u>2008-09</u>				
	EXPENDITURE SUMMARY						
	PERSONNEL	100,458	99,072	176,807	0		
	SUPPLIES	3,274	4,800	3,400	0		
	SERVICES	29,189	30,287	33,483	0		
	EQUIPMENT	1,455	0	0	0		
	TRANSFERS	0	0	150,000	0		
	TOTAL	134,376	134,159	363,690	0		
	REVENUE SUMMARY						
	C.D.B.G. FUND	134,159	363,690	0			
	TOTAL	134,159	363,690	0			
	SERVICES SUMMARY						
	Contractual	4,291	6,436	5,274	0		
	Travel/Mileage	3,527	1,000	1,000	0		
	Print/Copying	1,263	2,600	1,900	0		
	Insurance	143	310	321	0		
	Utilities	2,304	2,600	2,790	0		
	Maint./Repair	0	0	0	0		
	Rentals	14,359	13,016	19,798	0		
Miscellaneous	3,303	4,325	2,400	0			
TOTAL	29,189	30,287	33,483	0			
		0	0				

PERSONNEL DETAIL							
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A	1524 GIS Analyst	47,867-65,185		0.72		46,222	
A	1633 Administrative Officer	47,867-65,185	0.65	0.65	42,185	42,186	
A	2260 Program Monitor	37,508-51,368	0.65	0.65	32,131	32,842	
	Salary Adjustment					3,180	
Fringe Benefits					24,756	52,377	0
					1.30	2.02	99,072
						176,807	0



# URBAN DEVELOPMENT DEPARTMENT

## ADMINISTRATION DIVISION

## GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Serve as the Redevelopment Authority for the City of Lincoln to develop partnerships with City Departments, public agencies, private developers and community organizations to plan, develop and implement various revitalization and redevelopment programs and projects in Downtown, Antelope Valley East Downtown, Haymarket and West Haymarket.

A. Salvation Army Redevelopment Project.	Completed Construction	Continued Negotiation	Continued Negotiation
B. Option 13 Redevelopment Project.	Began Construction	Continue Construction	Construction Completed
C. Synergy Mixed-Use Redevelopment Project.	Selected Developer Site	Negotiate Redev. Agrmt Complete Site Assembly	Begin Construction
D. Civic Plaza.	Acquired Site and Demo	Complete Conceptual Plan	Identify Funding and Phased Implementation
E. North Haymarket Arts and Humanities – Phase I Sawmill Redevelopment Project.		Amend Plan Negotiate Agrmt	Begin Construction
F. North Haymarket Arts and Humanities – Phase II Mixed-Use Redevelopment Project.		Amend Plan	Negotiate Agreement Begin Const.
G. Block 85 Mixed-Use Redevelopment Project.		Amend Plan	Negotiate Agreement
H. 6 <sup>th</sup> and J Industrial Redevelopment Project.		Amend Plan	Negotiate Agreement Begin Const.
I. Block 39 Mixed-Use Redevelopment Project.		Amend Plan	Negotiate Agreement
J. Antelope Valley Mixed-Use.		Amend Plan	Negotiate Agreement
K. Block 36 Office Redevelopment Project.		Amend Plan Negotiate Agrmt	Begin Const.
L. Antelope Valley Office Redevelopment Project.		Amend Plan Negotiate Agrmt	Begin Cont.
M. West Haymarket Redevelopment Project.	Completed Blight Study	Amend Plan Select Developer	Negotiate Redevelopment Agreement
N. Various Streetscape Projects.	Designed	Complete Construction Designate New Design	Complete Construction Designate New Design
O. Outdoor Dining/Vending Permitting.	Approved 5 Dining and 3 Vendor	Approve 5 Dining and 5 Vendor	Approve 5 Dining and 5 Vendor
P. Downtown Retail Strategy.		Complete Study Implement	Continue Implementing
Q. LB 562 Plan Procedures.		Implement	

## URBAN DEVELOPMENT DEPARTMENT

### ADMINISTRATION DIVISION

### GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09
R. Consult with private developers to identify and research prospective projects.	Identify Projects	Identify Projects	Identify Projects

**URBAN DEVELOPMENT DEPARTMENT**

## GENERAL FUND

## ADMINISTRATION DIVISION

**COMMENTS:**

1. Contractual increase is to fund consultant services to assist with neighborhood plans for revitalization.
2. GIS Analyst transferred from the Comm. Dev. General Fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
None			PERSONNEL	290,173	250,055	270,777	0
			SUPPLIES	1,911	1,675	2,295	0
			SERVICES	36,387	49,742	70,600	0
			EQUIPMENT	355	0	0	0
			TRANSFERS	93,250	0	0	0
			TOTAL	422,075	301,472	343,672	0
	REVENUE SUMMARY						
			GENERAL FUND		301,472	343,672	0
			TOTAL		301,472	343,672	0
	SERVICES SUMMARY						
			Contractual	3,050	9,593	32,571	0
			Travel/Mileage	5,639	5,721	2,568	0
			Print/Copying	987	2,050	2,600	0
			Insurance	5,934	7,275	7,453	0
		Utilities	3,943	5,950	4,600	0	
		Maint./Repair	75	75	75	0	
		Rentals	15,275	16,912	19,258	0	
		Miscellaneous	1,484	2,166	1,475	0	
		TOTAL	36,387	49,742	70,600	0	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A	1524 GIS Analyst	47,867-65,185		0.08		5,123	
C	1630 Administrative Secretary	34,925-45,937	0.53	0.70	23,662	31,616	
A	2202 Comm. Develop. Program Specialist	41,350-56,491	1.00	1.00	52,517	54,217	
D	2205 Director of Urban Development	54,639-129,452	1.00	0.95	62,737	63,074	
M	2207 Asst. Director of Urban Development	61,228-119,394	1.00	1.00	105,084	109,063	
A	2260 Program Monitor	37,508-51,368	0.15	0.05	7,415	2,527	
	Salary Adjustment					6,752	
	Vacancy/Turnover Savings				-2,700	-2,656	
	Fringe Benefits				1,340	1,061	0
			3.68	3.78	250,055	270,777	0

# URBAN DEVELOPMENT DEPARTMENT

## ADMINISTRATION DIVISION

## GRANTS-IN-AID FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				

1. Administer the City's HOME Investment Partnership Program Funds.				
A. Project entitlement, including program income.		\$2,000,757	\$2,481,989	\$1,423,900
B. Administer funds for three different loan programs (Housing Development, First-Time Homebuyer and Owner-occupied. Households assisted/located in NRSA (Neighborhood Revitalization Strategy Area):	86/27		88/42	88/42
C. 15% minimum CHDO (Community Housing Development Organization) allocation. Households assisted:			Program benefit included under First Home Program above	
D. Tenant-based rental assistance for homeless families. Households assisted:		51	60	60
E. 25% minimum match liability/contribution.		295,851/	372,836/	268,475/
		238,547	372/836	269,000

**URBAN DEVELOPMENT DEPARTMENT**

## GRANTS-IN-AID FUND

## ADMINISTRATION DIVISION

**COMMENTS:**

1. A portion of a Housing Rehab. Specialist position that is eliminated was budgeted here in prior years.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None	EXPENDITURE SUMMARY						
	PERSONNEL		89,750	65,075	64,495	0	0
	SUPPLIES		2,038	1,850	2,425	0	0
	SERVICES		1,908,407	1,339,338	1,353,359	0	0
	EQUIPMENT		563	0	0	0	0
	TRANSFERS		0	0	0	0	0
	TOTAL		2,000,757	1,406,263	1,420,279	0	0
	REVENUE SUMMARY						
	HOME GRANT			1,406,263	1,420,279	0	0
	TOTAL			1,406,263	1,420,279	0	0
	SERVICES SUMMARY						
	Contractual		1,740,601	1,189,338	1,235,240	0	0
	Travel/Mileage		2,069	1,296	700	0	0
	Print/Copying		417	875	850	0	0
	Insurance		7,243	7,965	7,727	0	0
Utilities		0	400	400	0	0	
Maint./Repair		0	0	0	0	0	
Rentals		2,349	2,696	4,817	0	0	
Miscellaneous		155,728	136,768	103,625	0	0	
TOTAL		1,908,407	1,339,338	1,353,359	0	0	
		0	0				

PERSONNEL DETAIL										
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL			
CODE	CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09		
A	1633	Administrative Officer	47,867-65,185	0.15	0.15	9,735	9,735			
N	2216	Housing Rehab. Assistant	31,845-41,845	0.10	0.10	3,617	3,743			
C	2218	Housing Rehab. Specialist I	38,512-50,514	0.25		10,329				
C	2218	Housing Rehab. Specialist II	41,369-54,167	0.30	0.45	15,319	22,622			
A	2260	Program Monitor	37,508-51,368	0.20	0.20	9,887	10,105			
		Salary Adjustment					771			
						16,188	17,519	0		
						1.00	0.90	65,075	64,495	0



	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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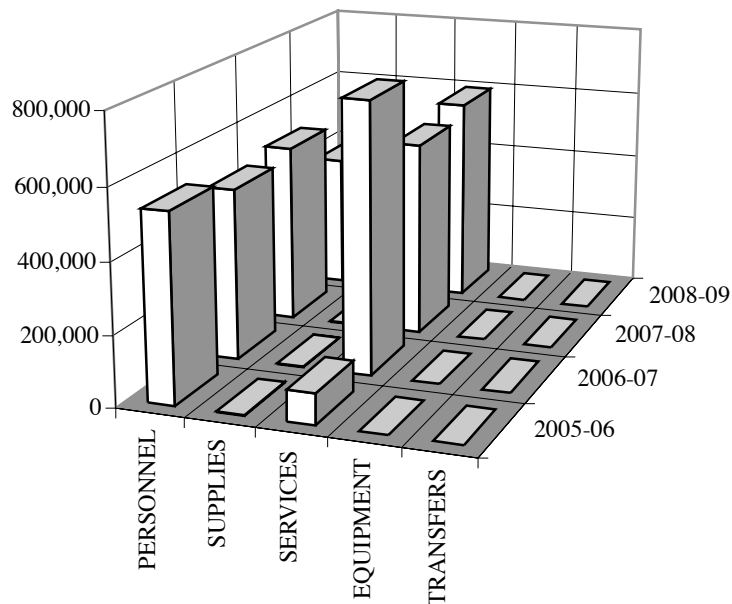
EXPENDITURE SUMMARY				
PERSONNEL	491,001	517,227	388,830	0
SUPPLIES	1,126	1,400	1,000	0
SERVICES	772,411	559,429	594,670	0
EQUIPMENT	188	0	0	0
TRANSFERS	0	0	0	0
	1,264,725	1,078,056	984,500	0

REVENUE SUMMARY				
GENERAL FUND		85,884	59,280	0
C.D.B.G. FUND		992,172	925,220	0
		1,078,056	984,500	0

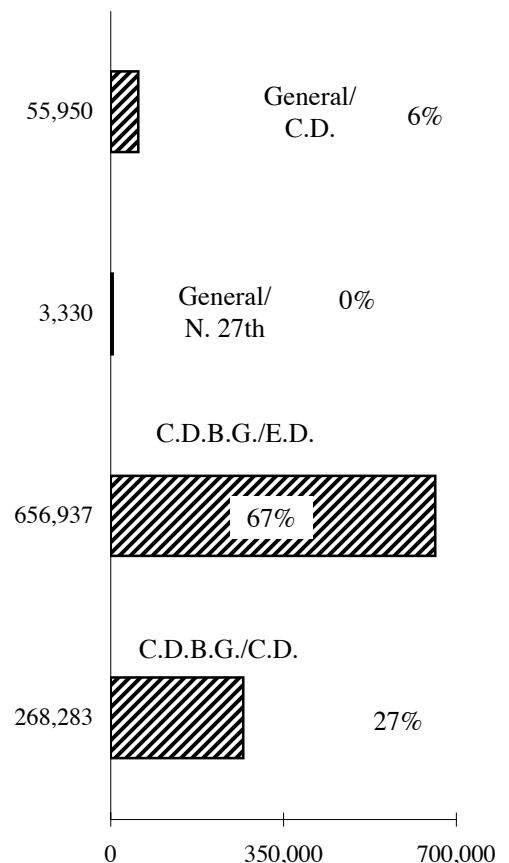
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	2.23	1.06	0.78	
C.D.B.G. FUND	5.33	5.48	3.98	
	7.56	6.55	4.75	0.00

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**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



# URBAN DEVELOPMENT DEPARTMENT

## COMMUNITY DEVELOPMENT DIVISION

## C.D.B.G. FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				
1.	Assist and support the self-help efforts of neighborhoods to be vital, active, safe and livable.			
A.	Develop and implement plans, programs and projects to revitalize older neighborhoods. Complete the following focus area projects:			
	1. Hartley Streetscape.	Design	Begin Construction	Complete Construction
	2. South Salt Creek-4 <sup>th</sup> Street streetscape and paving.	Design	Construction Design	Construction
	3. Near South.			
	• Implementation of 19 <sup>th</sup> and Washington Redevelopment Plan housing project.		Begin Construction	Complete Construction
	• South 17 <sup>th</sup> Street Streetscape.		Design	
	Construction			
	4. North Bottoms.			
	• Streetscape.	Design		Construction
	• 10 <sup>th</sup> and Military Housing.			Design
	Construction			
	5. Everett-Begin implementation of South Capitol Redevelopment Plan: # of projects.			1
	6. Complete new Focus Area Plans in University Place and College View.			2
B.	Complete park improvements in LMI Neighborhoods.	2	2	2
C.	Prepare documentation necessary to fulfill federal requirements including the Strategic Plan, Annual Action Plan, Citizen Participation Plan, Fair Housing Analysis and Annual Performance Reporting. Assist in annual Fair Housing Conference. Staff the Homeless Coalition and prepare annual Supportive Housing Application.			Ongoing
D.	Perform other work as necessary regarding community development issues affecting older neighborhoods including participation on boards and committees such as PRT, PRT+, Free to Grow, and Health Partners.			Ongoing



# URBAN DEVELOPMENT DEPARTMENT

## C.D.B.G. FUND

## COMMUNITY DEVELOPMENT DIVISION

### COMMENTS:

1. G.I.S. Analyst hours were transferred to Administration.
2. Eliminated a Community Dev. Program Specialist.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		310,715	377,995	268,283	0	
	SUPPLIES		0	0	0	0	
	SERVICES		44,534	0	0	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		355,248	377,995	268,283	0	
			REVENUE SUMMARY				
	C.D.B.G. FUND		377,995	268,283	0		
	TOTAL		377,995	268,283	0		
			SERVICES SUMMARY				
	Contractual		44,418	0	0	0	
	Travel/Mileage		0	0	0	0	
	Print/Copying		0	0	0	0	
	Insurance		0	0	0	0	
	Utilities		0	0	0	0	
	Maint./Repair		0	0	0	0	
	Rentals		0	0	0	0	
	Miscellaneous		116	0	0	0	
	TOTAL		44,534	0	0	0	
			0	0			

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		07-08	08-09	2007-08	2008-09	2008-09
C	2106 Planning Assistant	36,709-48,214	0.68	0.68	32,846	32,846	
A	1524 GIS Analyst	47,867-65,185	0.72		46,221		
A	2202 Community Dev. Program Specialist	41,350-56,491	2.70	1.70	148,127	94,396	
M	2209 Urban Development Manager	48,821-99,569	0.59	0.80	44,815	63,071	
Salary Adjustment						4,655	

# **URBAN DEVELOPMENT DEPARTMENT**

**URBAN DEVELOPMENT DEPARTMENT  
COMMUNITY DEVELOPMENT  
ECONOMIC DEVELOPMENT SECTION**

**C.D.B.G. FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>

1. Partner with the private sector to expand business investment, development and job creation.			
A. Provide financial and technical assistance to new or existing businesses to create or retain jobs.			
1. CDBG funded Job Creation Program. (Number of jobs)	191	40	40
2. Assist businesses in the NRSA to create jobs. (Businesses assisted)	1	1	1
B. Provide financial and technical assistance to businesses for upgrading building investments.			
1. Provide loans for façade improvements on commercial buildings in blighted commercial areas established prior to 1940.	10	5	5

**URBAN DEVELOPMENT DEPARTMENT**

**COMMUNITY DEVELOPMENT DIVISION  
ECONOMIC DEVELOPMENT SECTION**

**C.D.B.G. FUND**

**COMMENTS:**

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		56,098	70,781	71,173	0	
	SUPPLIES		232	475	325	0	
	SERVICES		709,780	542,921	585,439	0	
	EQUIPMENT		188	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		766,297	614,177	656,937	0	
			REVENUE SUMMARY				
	C.D.B.G. FUND		614,177	656,937	0		
	TOTAL		614,177	656,937	0		
			SERVICES SUMMARY				
	Contractual		706,251	538,967	582,293	0	
	Travel/Mileage		413	150	0	0	
	Print/Copying		150	250	250	0	
	Insurance		0	0	0	0	
	Utilities		41	425	325	0	
Maint./Repair		0	0	0	0		
Rentals		1,608	1,779	1,986	0		
Miscellaneous		1,316	1,350	585	0		
TOTAL		709,780	542,921	585,439	0		
		0	0				

PERSONNEL DETAIL								
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS		07-08	08-09	2007-08	2008-09	2008-09	
A	2214 Economic Dev. Specialist Salary Adjustment	45,591-62,146	0.80	0.80	49,044	49,043 773		
Fringe Benefits					21,737	21,357	0	
					0.80	0.80	70,781 71,173	0

# URBAN DEVELOPMENT DEPARTMENT

## COMMUNITY DEVELOPMENT DIVISION

## GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				

1.	Partner with the private sector to expand business investment, development and job creation.			
A.	Provide assistance to develop and implement redevelopment and revitalization projects throughout the city to expand business investment and create jobs.			
1.	Antelope Valley Projects.		1	1
3				
2.	West O			
A.	Streetscape		Design	Construction
B.	Redevelopment projects	2	2	2
3.	University Place		2	1
4.	Havelock		2	2
5.	48 <sup>th</sup> & O	3	1	1
6.	56 <sup>th</sup> & Arbor Road	Design	2	2
7.	Northwest Corridors	1	1	2
8.	9 <sup>th</sup> /10 <sup>th</sup> and Van Dorn redevelopment projects		1	1
9.	South Street Redevelopment projects		1	1
10.	Northwest 48 <sup>th</sup> Street redevelopment projects			2
11.	70 <sup>th</sup> and Cornhusker redevelopment projects			1

**URBAN DEVELOPMENT DEPARTMENT**

## GENERAL FUND

**COMMUNITY DEVELOPMENT DIVISION**

**COMMENTS:**

1. GIS Analyst hours were transferred to Admin. Division.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2006-07	2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY			
	PERSONNEL		118,781	62,901	46,467	0
	SUPPLIES		740	885	600	0
	SERVICES		15,426	15,071	8,883	0
	EQUIPMENT		0	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		134,947	78,857	55,950	0
			REVENUE SUMMARY			
	GENERAL FUND			78,857	55,950	0
	TOTAL			78,857	55,950	0
			SERVICES SUMMARY			
	Contractual		3,373	3,146	1,725	0
	Travel/Mileage		1,339	0	0	0
	Print/Copying		416	625	715	0
	Insurance		1,415	1,786	2,063	0
Utilities		322	1,878	1,184	0	
Maint./Repair		20	0	0	0	
Rentals		8,542	7,126	2,996	0	
Miscellaneous		0	510	200	0	
TOTAL		15,426	15,071	8,883	0	
		0			0	

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		07-08	08-09	2007-08	2008-09	2008-09
A	1524 GIS Analyst	47,867-65,185	0.08		5,122		
C	2106 Planning Assistant	36,709-48,214	0.08	0.08	3,650	3,650	
A	2202 Comm. Develop. Program Specialist	41,350-56,491	0.20	0.25	10,917	13,889	
M	2209 Urban Development Manager	48,821-99,569	0.41	0.20	31,155	15,768	
A	2214 Economic Dev. Specialist	45,591-62,146	0.20	0.20	12,261	12,261	
	Salary Adjustment					936	
	Vacancy/Turnover Savings				-631	-456	
Fringe Benefits					427	419	0
			0.96	0.73	62,901	46,467	0

## URBAN DEVELOPMENT DEPARTMENT

### COMMUNITY DEVELOPMENT DIVISION NORTH 27<sup>TH</sup> STREET ADMINISTRATION

### NORTH 27<sup>TH</sup> T.I.F FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Partner with the private sector to expand business investment, development and job creation.
  - A. Provide assistance to develop and implement redevelopment and revitalization projects on North 27<sup>th</sup> Street to expand business investment and create jobs.
    1. Pedestrian trail bridge.

Design	Construction	Construction
	Begins	Complete
    2. Redevelopment by a non-profit.

	Design	Construction
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    3. Redevelopment project.

		1%
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**URBAN DEVELOPMENT DEPARTMENT**

**COMMUNITY DEVELOPMENT DIVISION**  
**N. 27TH ST. ADMIN.**

## GENERAL FUND

**COMMENTS:**

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		5,408	5,550	2,907	0	
	SUPPLIES		154	40	75	0	
	SERVICES		2,672	1,437	348	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		8,233	7,027	3,330	0	
			REVENUE SUMMARY				
	GENERAL FUND			7,027	3,330	0	
	TOTAL			7,027	3,330	0	
			SERVICES SUMMARY				
	Contractual		168	160	0	0	
	Travel/Mileage		82	0	0	0	
	Print/Copying		18	40	50	0	
	Insurance		18	23	22	0	
Utilities		833	928	0	0		
Maint./Repair		0	0	0	0		
Rentals		1,553	286	276	0		
Miscellaneous		0	0	0	0		
TOTAL		2,672	1,437	348	0		
		0	0				

PERSONNEL DETAIL								
CLASS		EMPLOYEES	BUDGET	MAYOR	COUNCIL			
CODE	CLASS					PAY RANGE	07-08	08-09
A	2202	Community Dev. Program Specialist	41,350-56,491	0.10	0.05	5,542	2,783	
		Salary Adjustment					98	
		Vacancy/Turnover Savings				-55	-28	
		Fringe Benefits				63	54	0
				0.10	0.05	5,550	2,907	0





	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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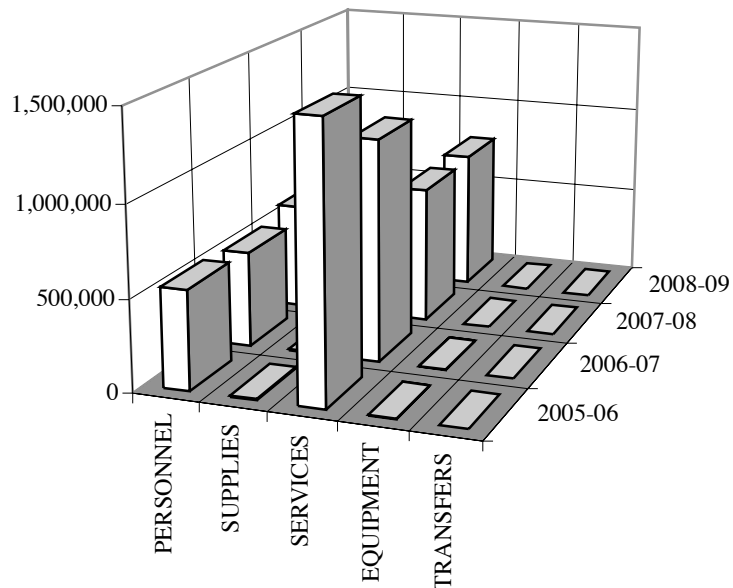
EXPENDITURE SUMMARY				
PERSONNEL	527,794	588,950	554,760	0
SUPPLIES	6,408	8,075	7,490	0
SERVICES	1,215,710	757,264	775,427	0
EQUIPMENT	678	0	0	0
TRANSFERS	0	0	0	0
	1,750,590	1,354,289	1,337,677	0

REVENUE SUMMARY				
GENERAL FUND		284,121	293,492	
C.D.B.G. FUND		1,070,168	1,044,185	0
		1,354,289	1,337,677	0

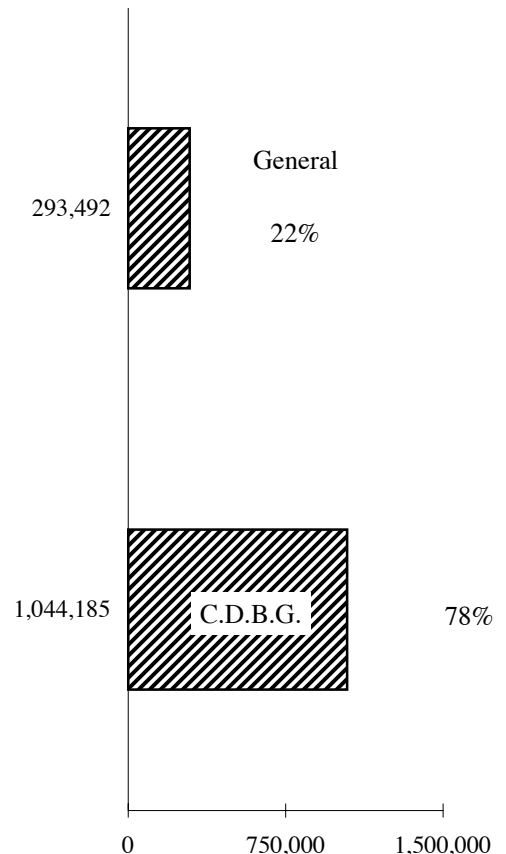
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.50	4.50	4.50	
C.D.B.G. FUND	5.05	5.05	4.15	
	9.55	9.55	8.65	0.00

# HOUSING AND REAL ESTATE REHAB

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



# URBAN DEVELOPMENT DEPARTMENT

## HOUSING REHABILITATION & REAL ESTATE DIVISION

## CDBG FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Administer the City's CDBG funded housing rehabilitation program funds (entitlement and program income).			
A. Administer funds for ten different loan/grant programs (Home Improvement Loan Program, Emergency Repair, Helping Elderly Access Rebuilding Together, Direct & Deferred, Housing Development Loan Program, PRIDE, Barrier removal, First-time Homebuyer training, and lead-based paint abatement programs).			
1. City loans programs (HILP, ER, HEART, DPL, and HDLP). Households assisted/located in NRSA (Neighborhood Revitalization Strategy Area).	160/82	100/35	100/35
2. PRIDE Grants. Households assisted/located in NRSA:	175/141	120/100	120/100
3. Barrier removal grants. Households assisted:	13	15	15
4. First time homebuyer training. Households assisted:	164	170	170
5. Lead based paint abatement grants. Households assisted:	1	5	5
6. Projected entitlement (including program income).	\$1,477,526	\$1,601,039	\$1,034,185

**URBAN DEVELOPMENT DEPARTMENT**

**C.D.B.G. FUND****HOUSING REHABILITATION & REAL ESTATE DIVISION**

**COMMENTS:**

1. A Housing Rehab Specialist position is eliminated.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
MAYOR	COUNCIL						
2008-09	2008-09						
None	EXPENDITURE SUMMARY						
	PERSONNEL	284,316	336,205	291,183	0		
	SUPPLIES	5,164	6,600	6,000	0		
	SERVICES	1,187,367	727,363	747,002	0		
	EQUIPMENT	678	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	1,477,526	1,070,168	1,044,185	0		
	REVENUE SUMMARY						
	C.D.B.G. FUND		1,070,168	1,044,185	0		
	TOTAL		1,070,168	1,044,185	0		
	SERVICES SUMMARY						
	Contractual	1,151,249	667,708	717,947	0		
	Travel/Mileage	6,008	2,323	3,400	0		
	Print/Copying	1,134	1,750	1,750	0		
	Insurance	7,387	8,326	8,091	0		
	Utilities	1,348	1,400	1,300	0		
	Maint./Repair	0	75	75	0		
	Rentals	12,995	14,368	10,139	0		
	Miscellaneous	7,247	31,413	4,300	0		
TOTAL	1,187,367	727,363	747,002	0			
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
A 1633	Administrative Officer	47,867-65,185	0.20	0.20	12,980	12,981	
N 2216	Housing Rehabilitation Assistant	31,865-41,845	0.40	0.40	14,466	14,970	
C 2218	Housing Rehabilitation Spec. I	38,513-50,515	0.75		30,987		
C 2220	Housing Rehabilitation Spec. II	41,369-54,167	3.70	3.55	188,303	183,937	
Salary Adjustment						3,511	
Fringe Benefits						89,469	75,784
						5.05	4.15
						336,205	291,183
							0

# URBAN DEVELOPMENT DEPARTMENT

## HOUSING REHABILITATION & REAL ESTATE DIVISION

## GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				
1. Coordinate the activities of real estate acquisition, disposition, relocation assistance and property management.				
A. Provide assistance to all City departments in real estate acquisition, disposition and relocation services.				
1.	Appraise, negotiate and purchase property, supervise consultant appraisers and negotiators.	765	500	500
2.	Research title history, liens and leases, agreements, restrictions, easements and/or tax data as needed for property acquisition, right-of-way, ownership, easement or legal description issues.	850	700	700
3.	Foreclosures, auctions and bids to acquire parcels.	0	2	2
4.	Provide initial relocation studies.	7	15	15
5.	Relocation offers and monitoring moves.	17	10	10
6.	Relocation advisory services provided.	2	10	10
7.	Appraisals or estimates of value, negotiations of sale price, closing, street/alley vacations.	75	60	60
8.	Consultations with Public Building Commission on management/maintenance of city-owned properties.	37	30	30
B. Provide technical support and assistance to the Mayor's Neighborhood Roundtable.				
		Monthly	Monthly	Monthly

**URBAN DEVELOPMENT DEPARTMENT**

## GENERAL FUND

**HOUSING REHABILITATION & REAL ESTATE DIVISION**

**COMMENTS:**

1. No significant changes.

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	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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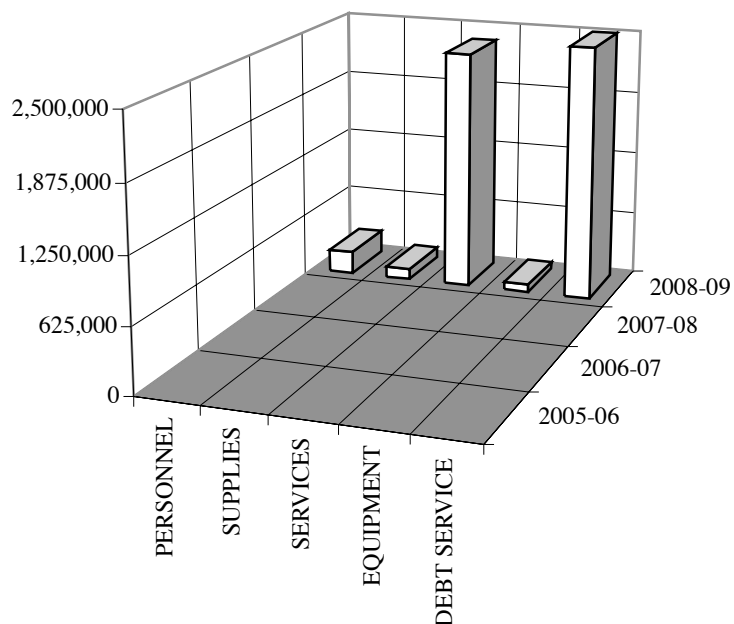
EXPENDITURE SUMMARY				
PERSONNEL			222,514	0
SUPPLIES			107,650	0
SERVICES			2,351,636	0
EQUIPMENT			74,800	0
DEBT SERVICE			2,588,394	0
	0	0	5,344,994	0

REVENUE SUMMARY				
PARKING GARAGES USER FEES			5,123,294	0
SURFACE LOT USER FEES			221,700	0
	0		5,344,994	0

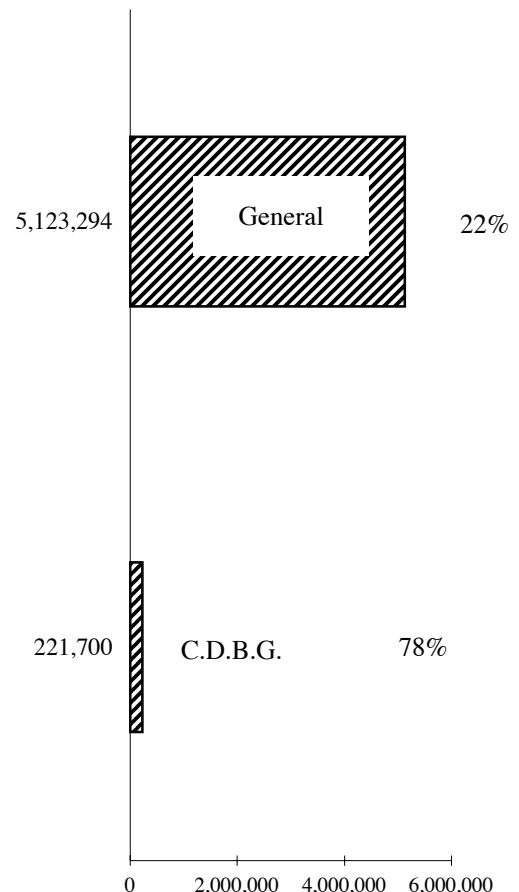
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PARKING FACILITIES			2.40	0.00
	0.00	0.00	2.40	0.00

# PARKING FACILITIES DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



# URBAN DEVELOPMENT DEPARTMENT

## PARKING DIVISION

## PARKING FACILITIES FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES				
PERFORMANCE MEASURES		2006-2007	2007-08	2008-09
1.	Highest Monthly Parkers in the Garage.			
A.	All facilities	3,843	3,480	3,178
2.	Diversity Average by Garage.			
A.	Carriage	69%	67%	67%
B.	Center	65%	65%	65%
C.	Cornhusker	84%	84%	84%
D.	Haymarket	64%	61%	61%
E.	Market	57%	55%	55%
F.	Que	55%	55%	55%
G.	University	87%	85%	85%
		69%	77%	77%
3.	Occupancy Average by Garage.			
A.	Carriage	88%	89%	89%
B.	Center	97%	94%	94%
C.	Cornhusker	83%	85%	85%
D.	Haymarket	71%	80%	80%
E.	Market	73%	74%	74%
F.	Que	89%	89%	89%
G.	University	111%	110%	110%
		87%	89%	89%
4.	Total Transients by Garage			
A.	Carriage	22,531	23,000	23,000
B.	Center	167,024	170,000	170,000
C.	Cornhusker	109,988	110,000	110,000
D.	Haymarket	63,237	72,000	72,000
E.	Market	45,816	46,000	46,000
F.	Que	196,127	198,000	198,000
G.	University	135,359	136,000	136,000
		740,082	755,000	755,000
5.	Net Revenue \$2,241,065/4,181 spaces - \$536 per space			
6.	Expenses \$4,731,212/\$4,181 = \$1,131.60 per space			



# URBAN DEVELOPMENT DEPARTMENT

## PARKING FACILITIES FUND

## PARKING DIVISION

### COMMENTS:

1. Parking Division is being moved from Public Works & Utilities Dept. Prior years history and current year budget are shown under Public Works & Utilities Dept.
2. A Parking Management position is added to hire an experienced parking professional for marketing, public relations and strategic planning with an emphasis on parking as a tool to enhance economic development goals.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
Micro Computer	2,800		PERSONNEL	0	0	222,514
Replace Parking Equip. as needed	50,000		SUPPLIES	0	0	102,500
			SERVICES	0	0	2,157,086
			EQUIPMENT	0	0	52,800
			DEBT SERV.	0	0	2,588,394
			TOTAL	0	0	5,123,294
			REVENUE SUMMARY			
			USER FEES		0	5,123,294
			TOTAL		0	5,123,294
			SERVICES SUMMARY			
			Contractual	0	0	1,370,187
			Travel/Mileage	0	0	16,680
			Print/Copying	0	0	14,000
			Insurance	0	0	60,069
			Utilities	0	0	238,050
			Maint./Repair	0	0	189,700
			Rentals	0	0	32,000
			Miscellaneous	0	0	236,400
			TOTAL	0	0	2,157,086
	52,800	0				

PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
	Parking Management Position	54,639-129,452		1.00		80,000
M 2028	Parking Manager	47,347-81,040	1.00	1.00	66,184	68,005
D 2205	Director of Urban Dev.	54,639-129,452		0.05		3,320
A 2260	Program Monitor	37,508-51,368		0.10		5,053
U 4903	Para-professional/technical	\$5.90-\$11.70	0.25	0.25	6,084	6,084
N 1034	Office Specialist	29,748-39,149	0.25		9,184	
N 1122	Account Clerk III	29,748-39,149	0.10		3,320	
	Salary Adjustment					1,009
					0	59,043
			1.60	2.40	84,772	222,514
						0

# URBAN DEVELOPMENT DEPARTMENT

## SURFACE LOTS

## PARKING LOT REVOLVING FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-2007	2007-08	2008-09
PERFORMANCE MEASURES				

1. Provides parking service to meet or exceed the expectations of parking customers.

- A. Provide quality customer service.

Total monthly parkers

Lumberworks\*

41

60

60

Depot South

16

0

0

Ironhorse

114

114

114

TOTAL

171

174

174

\*To be expanded after Harris Overpass.

- B. Provide efficient management of revenue and expenses.

Revenue Lots

1. Net revenue per year.

86,853

87,000

87,000

2. New revenue per space per year (323 spaces)

268

269

269

3. Direct operating and maintenance cost (323 spaces)

551

540

540

Non Revenue Lots

1. New revenue per year

0

0

0

2. Direct operating and maintenance cost (281 spaces)

84

75

75

**URBAN DEVELOPMENT DEPARTMENT**

**PARKING FACILITIES DIVISION  
SURFACE LOTS SECTION**

## PARKING LOT REVOLVING FUND

**COMMENTS:**

1. Parking Division is being moved from Public Works & Utilities Dept. Prior years history and current year budget are shown under Public Works & Utilities Dept.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	EXPENDITURE SUMMARY				
Replace Parking Equip. as needed	22,000		PERSONNEL	0	0	0	0
			SUPPLIES	0	0	5,150	0
			SERVICES	0	0	194,550	0
			EQUIPMENT	0	0	22,000	0
			DEBT SERV.	0	0	0	0
			TOTAL	0	0	221,700	0
			REVENUE SUMMARY				
			USER FEES		0	221,700	0
			TOTAL		0	221,700	0
			SERVICES SUMMARY				
			Contractual	0	0	20,000	0
			Travel/Mileage	0	0	0	0
Print/Copying	0	0	0	0			
Insurance	0	0	0	0			
Utilities	0	0	7,100	0			
Maint./Repair	0	0	19,500	0			
Rentals	0	0	127,000	0			
Miscellaneous	0	0	20,950	0			
	22,000	0	TOTAL	0	0	194,550	0

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>EMPLOYEES</u>		<u>BUDGET</u>	<u>MAYOR</u>	<u>COUNCIL</u>
			<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
None							
					0	0	0
			0.00	0.00	0	0	0

# URBAN DEVELOPMENT DEPARTMENT

## W.I.A. PROGRAM DIVISION

## GENERAL/W.I.A./C.D.B.G.

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				
1. To coordinate the delivery of workforce services with 22 partner programs in the One Stop Service Center. Implement policies and procedures as directed by the Greater Lincoln Local Workforce Investment Board.				
A.	Assist adults to obtain the necessary training, educational, or vocational skills to increase earnings and employment retention.			
1.	Conduct eligibility determinations, initial assessment and provide labor market information job search assistance and information and referral to other workforce services as appropriate.	61	55	54
2.	Provide comprehensive assessment, individual employment planning, counseling and guidance, pre-vocational training and case management services to individuals.	54	50	47
3.	Provide sponsorship in vocational skill training programs.	49	44	40
4.	Ensure participants obtain employment.	100%	86%	86%
5.	Ensure participants obtain an occupational skill credential.	85%	67%	68%
6.	Ensure participants retain employment at six months.	100%	87%	87.5%
7.	Ensure participants achieve average earnings at six months.	\$10,937	\$10,036	\$10,186
B.	Assist dislocated workers in returning to the workforce.			
1.	Conduct eligibility determinations, initial assessment and provide labor market information, job search assistance and information/referral to other workforce services as appropriate.	105	144	135
2.	Provide comprehensive assessment, individual employment planning/counseling/guidance, pre-vocational training and case management services.	94	132	126
3.	Provide sponsorship in vocational skill training programs.	137	149	130
4.	Ensure participants obtain employment.	96%	91%	92%
5.	Ensure participants obtain an occupational skill credential rate.	87%	76%	76.5%
6.	Ensure participants retain employment at six months.	95%	93%	93%
7.	Ensure participants achieve average earnings at six months.	\$15,904	\$13,440	\$13,574
C.	Assist youth in completing education and enter into employment.			
1.	Interview youth to determine eligibility for services.	125	106	135
2.	Conduct comprehensive assessments on youth to identify educational and employment needs.	43	44	119
3.	Enroll in remedial, Adult Basic Education, GED and occupational training services.	27	35	50
4.	Ensure older youth participants (age 19-21) obtain employment.	50%	80%	81%
5.	Ensure older youth participants retain employment at six months.	100%	90%	90%
6.	Ensure older youth participants show an increase in six-month earnings.	\$4,256	\$3,680	\$3,800
7.	Ensure older youth participants obtain an occupational certificate/credential.	0	62%	63%
8.	Ensure younger youth participants obtain basic skills, work readiness skills and/or occupational skills.	70%	83%	83%
9.	Ensure younger youth participants (age 14-18) obtain a high school diploma or equivalent.	66%	77%	78%
10.	Ensure younger youth participants are attending post-secondary education, advanced training/occupational skill training, military services, apprenticeship or are employed.	58%	68%	74%

# URBAN DEVELOPMENT DEPARTMENT

## W.I.A./GENERAL/C.D.B.G. FUNDS

## W.I.A. PROGRAM DIVISION

### COMMENTS:

1. 1.0 FTE WIA Trainees are added for youth program.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>	EXPENDITURE SUMMARY				
None			PERSONNEL	412,098	445,167	476,727	0
			SUPPLIES	6,768	4,666	6,571	0
			SERVICES	522,112	653,263	1,265,047	0
			EQUIPMENT	4,410	0	0	0
			DEBT	4,439	0	0	0
			TOTAL	949,827	1,103,096	1,748,345	0
			REVENUE SUMMARY				
			GENERAL FUND		105,229	88,091	0
			USER FEES		88,517	92,433	
			CDBG		30,000	30,331	
			GRANTS-IN-AID				
			FEDERAL/STATE		879,350	1,537,490	
			TOTAL		1,103,096	1,748,345	0
			SERVICES SUMMARY				
			Contractual	19,844	9,716	9,844	0
			Travel/Mileage	9,636	9,452	9,827	0
			Print/Copying	2,470	1,302	2,783	0
			Insurance	2,271	3,391	3,262	0
			Utilities	4,678	3,393	3,874	0
			Maint./Repair	1,222	1,400	981	0
			Rentals	185,987	153,867	157,795	0
			Miscellaneous	296,005	470,742	1,076,681	0
			TOTAL	522,112	653,263	1,265,047	0
	0	0					

PERSONNEL DETAIL				EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS	CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
N	1008	Office Specialist	29,748-39,149	1.00	1.00	34,088	35,271
A	1631	Administrative Aide I	34,020-46,715	1.00	1.00	46,716	46,716
M	2209	Urban Development Manager	48,821-99,569	1.20	1.20	97,942	101,165
C	2408	Community Resource Specialist I	33,269-43,824	3.00	1.67	121,852	123,188
U	4970	WIA Trainee	\$5.85-\$6.90	2.00	3.00	28,704	43,056
Salary Adjustment							9,833
Vacancy/Turnover Savings						-3,006	-2,989
Fringe Benefits						118,871	120,487
				8.20	7.86	445,167	476,727
							0

# URBAN DEVELOPMENT DEPARTMENT

## W.I.A. ADMINISTRATION DIVISION

### W.I.A. BOARD SUPPORT

### GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES		ACTUAL	ESTIMATED
PERFORMANCE MEASURES		2006-2007	2007-08
			2008-09
1. Implement activities and programs that support the role of the Greater Lincoln Local Workforce Investment Boards in it's partnership with the Mayor, as required by federal regulation to receive funds under the Workforce Investment Act (WIA).			
A. Develop, review and continually update the local Workforce Investment Plan, defining the responsibilities of the Board in designing a one-stop delivery system; develop a new two year plan for 2005-2007; and for 2007-2009.			
1. Develop and submit compliance documents to the Governor for Local Area Designation and Workforce Board Certification.			
2. Provide policy guidance to the Board in their role of granting certification to the One Stop Operator and One Stop Career Center, and approving eligible training providers.			
		1	1
B. In compliance with federal & state legislation, develop policies and procedures to provide oversight of Title I services for adults, dislocated workers and youth.			
1. Evaluate system for goal setting, credentialing and skill attainment for youth. Policies developed:			
		1	1
2. Develop methodology to select voluntary One-Stop partners. Policies developed:			
		1	1
3. Develop internal monitoring policy; continue the functions of monitoring and oversight of operations within WIA			
		1	1
C. Develop strategies to increase the system's resource base. Budgets/ strategies developed:			
1. Develop grant applications as opportunities warrant.			
2. Facilitate requests to the Nebraska Department of Labor for additional funding (ie. Quebecor, Weaver's) as applicable.			
3. Explore ways to implement the national directive on Workforce Innovation in Regional Economic Development (WIRED). Budgets/ strategies developed:			
		3/3	2/2
D. Coordinate the workforce investment activities carried out in the local area with development strategies and forge other strategic alliances with partner organizations.			
1. Partner with LPED, Nebraska Workforce Development, Southeast Community College, etc. on grant opportunities, marketing events, One Stop promotion.			
		2	1
2. Promote educational and GED instruction at One Stop; promote use of Computer Lab.			
		2	1
3. Promote Board's understanding of and participation in FutureForce Nebraska, the 2015 Vision, the Entrepreneurship Center, and various apprenticeship opportunities.			
		1	1
4. Analyze and develop service strategies for the newly designated Area of Substantial Unemployment (ASU); coordinate department efforts within the LMI and NRSA areas of Community Development.			
		1	1
E. Working with Youth Council, coordinate the competitive selection process of a WIA youth service provider.			
		7/1/06	7/1/07
F. Research OMB reports, budget proposals and national legislative trends; monitor various versions of federal WIA re-authorization language.			
		8/31/06	8/31/07
G. Participate in the Great Lakes Employment and Training Association (GLETA) to provide input on local workforce issues to the Region V US Department of Labor-Employment and Training Administration.			
			1/06-1/07
			1/07-1/08

**URBAN DEVELOPMENT DEPARTMENT**

**W.I.A. ADMINISTRATION DIVISION/  
W.I.A. BOARD SUPPORT**

## GENERAL FUND

**COMMENTS:**

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2006-07		2007-08	2008-09	2008-09
None			EXPENDITURE SUMMARY				
	PERSONNEL		69,601	74,357	67,856	0	
	SUPPLIES		531	775	550	0	
	SERVICES		6,726	7,979	6,220	0	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		76,859	83,111	74,626	0	
			REVENUE SUMMARY				
	GENERAL FUND			83,111	74,626	0	
	TOTAL			83,111	74,626	0	
			SERVICES SUMMARY				
	Contractual		132	1,121	1,105	0	
	Travel/Mileage		824	0	0	0	
	Print/Copying		517	1,000	720	0	
	Insurance		0	0	0	0	
Utilities		575	828	400	0		
Maint./Repair		0	0	0	0		
Rentals		3,509	3,880	3,225	0		
Miscellaneous		1,170	1,150	770	0		
TOTAL		6,726	7,979	6,220	0		
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
C 1630	Administrative Secretary	34,925-45,937	0.35	0.18	15,858	7,904	
M 2209	Urban Development Manager	48,821-99,569	0.70	0.68	59,250	59,026	
	Salary Adjustment					1,198	
	Vacancy/Turnover Savings				-751	-669	